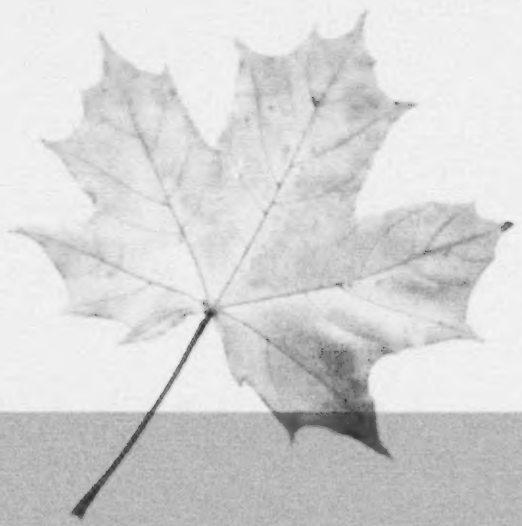
Public Service Commission of Canada
Commission de la fonction publique du Canada



Public Service Commission of Canada

2015-16

Report on Plans and Priorities

The Honourable Shelly Glover, P.C., M.P.
Minister of Canadian Heritage and Official Languages

Canada

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President's Message

I am pleased to present the *2015-2016 Report on Plans and Priorities* of the Public Service Commission of Canada (PSC).

The mandate of the PSC is to promote and safeguard merit-based appointments and, in collaboration with other stakeholders, to protect the non-partisan nature of the public service. The PSC reports on its mandate to Parliament.

Under the delegated staffing system set out in the *Public Service Employment Act* (PSEA), the PSC fulfills its mandate by providing policy guidance and expertise, as well as by conducting effective oversight. In addition, the PSC delivers innovative staffing and assessment services.

Our first priority is to provide independent oversight on the health of the staffing system and protect merit-based staffing and the non-partisan nature of the public service. Our plans include: continuing to engage with stakeholders on issues related to merit-based staffing and non-partisanship; working collaboratively with organizations and enhancing support to address issues detected through our oversight; and, conducting up to 11 organizational audits.

Our second priority is to enhance our policy and oversight frameworks to ensure they are well integrated and serve to improve staffing across the public service. Our activities include reviewing and improving our policies and associated guidance; continuing to adapt PSC's oversight mechanisms to a risk-based approach; and engaging with organizations and stakeholders through outreach activities and training sessions.

Finally, our third priority is to offer support and expertise in staffing and assessment to delegated organizations and stakeholders. The PSC will provide integrated advice and services that are responsive to organizational needs and that help to deliver better policy outcomes. We will also modernize staffing and assessment processes, systems and tools in close collaboration with stakeholders.

We recognize that our responsibilities form but one of the many elements of the overall framework for people management in the public service. In order that the whole remains modern, effective and responsive, we continue to explore ways we can better perform our roles with respect to merit and non-partisanship.

We look forward to working with departments and agencies in the coming year to promote innovation and improvement while continuing to deliver on our fundamental responsibility to provide independent oversight to Parliament.

Anne-Marie Robinson
President

February 09, 2015

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: *The Honourable Shelly Glover, P.C, M.P.*

Institutional Head: *Anne-Marie Robinson*

Ministerial portfolio: *The Public Service Commission of Canada is part of the Canadian Heritage portfolio*

Year established: *1908*

Main legislative authorities: *Public Service Employment Act (S.C. 2003, c.22. 12, 13)*
http://laws-lois.justice.gc.ca/eng/acts/P-33.01/index.html

Other:
Canadian Heritage Website
http://www.pch.gc.ca/eng/1266037002102/1265993639778

Public Service Commission of Canada Website
http://www.psc-cfp.gc.ca/index-eng.htm

Organizational Context

Raison d'être

The mandate of the Public Service Commission (PSC) is to promote and safeguard merit-based appointments and, in collaboration with other stakeholders, to protect the non-partisan nature of the public service. The PSC reports independently on its mandate to Parliament.

Under the delegated staffing system set out in the *Public Service Employment Act* (PSEA), the PSC fulfills its mandate by providing policy guidance and expertise as well as by conducting effective oversight. In addition, the PSC delivers innovative staffing and assessment services.

Responsibilities

The PSC is responsible for promoting and safeguarding merit-based appointments that are free from political influence and, in collaboration with other stakeholders, for protecting the non-partisan nature of the public service.

The PSC is mandated to:

- Make appointments to and within the public service, based on merit and free from political influence. The PSEA provides the authority to the Commission to delegate to deputy heads its authority to make appointments to positions in the public service. This authority is currently delegated to the deputy heads subject to the PSEA, across the federal government;

- Administer the provisions of the PSEA that are related to the political activities of employees and deputy heads. Part 7 of the PSEA recognizes the right of employees to engage in a political activity, while maintaining the principle of political impartiality in the public service. It also sets out specific roles and responsibilities related to political activities for employees and for the PSC; and

- Oversee the integrity of the staffing system and, in collaboration with other stakeholders, ensure non-partisanship. This oversight role includes: The regulatory authority and policy-setting function, the ongoing support and guidance and the monitoring of the staffing performance of delegated organizations, the conduct of audits that provide an independent assessment of the performance and management of staffing activities and the conduct of investigations of staffing processes and improper political activities by public servants.

Strategic Outcome and Program Alignment Architecture

Strategic Outcome: To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.

1.1 Program: **Staffing System Integrity and Political Impartiality**

- **1.1.1 Sub-Program**: Staffing and Non-Partisanship Policies, Advice and Support
- **1.1.2 Sub-Program**: Delegation, Political Activities, Official Languages and Priority Administration

1.2 Program: **Staffing Services and Assessment**

- **1.2.1 Sub-Program**: Staffing Services
- **1.2.2 Sub-Program**: Assessment
- **1.2.3 Sub-Program**: Enabling Infrastructure

1.3 Program: **Oversight of Integrity in Staffing and of Non-Partisanship**

- **1.3.1 Sub-Program**: Monitoring
- **1.3.2 Sub-Program**: Audit and Data Services
- **1.3.3 Sub-Program**: Investigations

Internal Services

Organizational Priorities

Priority I	Type[1]	Strategic Outcome(s) and/or Program(s)
Provide independent oversight on the health of the staffing system and protect merit-based staffing and the non-partisan nature of the public service.	Ongoing	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment 1.3 Oversight of Integrity in Staffing and Non-Partisanship
Description		
1. Developing policy and continuing to provide departments and agencies with policy guidance, advice and interpretation, as required. 2. Continuing to engage with stakeholders on issues related to merit-based staffing and non-partisanship and tools to promote awareness related to a non-partisan public service. 3. Conducting ongoing monitoring, audits and investigations, as required. 4. Working collaboratively with organizations and enhancing support to address issues detected through monitoring, audits and investigations. 5. Continuing to adapt and enhance our risk-based audit approach, including implementing a renewed approach to audits of small and micro organizations and to horizontal audits of the staffing system. 6. Continuing to implement the Investigations Review Panel's recommendations. 7. Undertaking evidence-based research and studies on topics such as the application and appointment of persons with disabilities and innovations in staffing and assessment methods that support the delivery of policy advice, services and programs as well as facilitating reporting to Parliament.		

1. Type is defined as follows: previously committed to- committed to in the first or second fiscal year prior to the subject year of the report; ongoing – committed to at least three fiscal years prior to the subject year of the report; and new – newly committed to in the reporting year of the RPP or DPR.

Priority II	Type[1]	Strategic Outcome(s) and/or Program(s)
Implement enhancements to the PSC's policy and oversight functions to ensure they are well integrated and serve to improve staffing across the public service.	Ongoing	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment 1.3 Oversight of Integrity in Staffing and Non-Partisanship
Description		
1. Reviewing and clarifying policy and guidance and implementing streamlined suite of policies as required. 2. Aligning and integrating the PSC's oversight mechanisms (i.e., monitoring, audits and investigations) as a result of policy enhancements/improvements. 3. Engaging with organizations and stakeholders throughout the implementation of the revised/streamlined policies and aligned oversight mechanisms (i.e., outreach activities, training sessions).		

1. Type is defined as follows: previously committed to- committed to in the first or second fiscal year prior to the subject year of the report; ongoing – committed to at least three fiscal years prior to the subject year of the report; and new – newly committed to in the reporting year of the RPP or DPR.

Priority III	Type[1]	Strategic Outcome(s) and/or Program(s)
Offer support and expertise in staffing and assessment to delegated organizations and stakeholders	Ongoing	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment 1.3 Oversight of Integrity in Staffing and Non-Partisanship Internal Services
Description		
1. Promote awareness, leverage current fora and partnerships and ensure continued engagement with stakeholders through coordinated outreach activities. 2. Provide integrated advice and services that are responsive to stakeholders' needs and help to deliver better policy outcomes. 3. Modernize staffing and assessment processes, systems and tools in close collaboration with stakeholders. 4. Support federal organizations in their staffing and recruitment efforts.		

1. Type is defined as follows: previously committed to- committed to in the first or second fiscal year prior to the subject year of the report; ongoing – committed to at least three fiscal years prior to the subject year of the report; and new – newly committed to in the reporting year of the RPP or DPR.

Risk Analysis

Key Risks

Risk 1	Risk Response Strategy	Link to Program Alignment Architecture
There is a risk that the PSC might not be able to adapt and effectively respond to the needs of an evolving public service in developing policy instruments, setting expectations and providing advice. This could affect the PSC's ability to respond to requests from federal organizations and could negatively impact the PSC's reputation.	• Using lessons learned from oversight activities and feedback from organizations; • Completing the PSC's Enhanced Integration Project to streamline the PSC's policy and oversight framework, instruments and guidance • Implementing a more cohesive approach to policy and oversight and maintaining an enhanced collaboration with and support to organizations; and • Working proactively with organizations (both the human resources community and hiring managers) to find meaningful solutions to persistent problems.	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment 1.3 Oversight of Integrity in Staffing and of Non-Partisanship

Risk 2	Risk Response Strategy	Link to Program Alignment Architecture
There is a risk that the design and implementation of enhancements to the risk-based approach and methodology for PSC audits will not produce the intended results. This could have an impact on the PSC's ability to meet the needs and expectations of Parliament and deputy heads for feedback and assurance information. It could also have an impact on the PSC's reputation for providing effective oversight and for delivering audits that are relevant and support organizations in managing their delegated authority.	• Conducting extensive internal and external consultations during the development of the enhanced audit approach and methodology; • Assigning dedicated resources to ensure effective planning, project management and the identification and mitigation of risks; • Actively participating in the renewal of policy instruments; and • Engaging and reporting to the Commission on a regular basis and at key milestones during planning and implementation.	1.3 Oversight of Integrity in Staffing and of Non-Partisanship

Risk 3	Risk Response Strategy	Link to Program Alignment Architecture
There is a risk that the PSC will not have sufficient staff with specialized skills to fully respond in a timely manner to government-wide transformation initiatives (such as the Common Human Resources Business Process, common financial systems, Web Renewal and initiatives proposed by Chief Information Officer Branch and Shared Services Canada), given the number of initiatives, the pace at which they are being implemented and the reduction in the PSC's resources. This could compromise the PSC's ability to deliver on its mandate and meet the Government of Canada's renewal objectives and impact on the PSC's ability to maintain existing systems, transition to new systems and to realize efficiencies.	• Re-allocating key resources to the priority projects and effective use of contingent workforce, when operationally required; • Ensuring work plans in place for government-wide initiatives; • Implementing the Threat and Risk Assessment portion of the Departmental Security Plan (DSP) and identifying business impacts and revising DSP in 2015-2016; • Continuing initiatives for system rationalization and innovation; • Identifying key positions, understanding the career plans of current employees and ensuring a sound succession plan is in place, where needed; and • Identifying and assessing alternate ways of providing management services, where necessary.	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment 1.3 Oversight of Integrity in Staffing and of Non-Partisanship Internal Services

Risk 4	Risk Response Strategy	Link to Program Alignment Architecture
There is a risk that the PSC will be unable to deliver policy, system and communication tools in a timely manner regarding the implementation of Bill C-27. This could impact the PSC's ability to match job opportunities in the federal public service to veterans who are found qualified.[1]	• Working closely with National Defence and Veterans Affairs to ensure that, should Bill C-27 receive Royal Assent, all those affected by these changes are aware of the new entitlements and increased access to opportunities in the public service; • Participating in an interdepartmental governance committee and continuing the PSC's internal governance committee at the VP level in order to address all aspects of the Bill pertaining to the PSC, including policy, systems and communications; and • Reallocating resources in a timely and effective manner.	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment Internal Services

1. Should Bill C-27 receive Royal Assent, veterans who are medically released due to a service-related injury or illness would become the top statutory priority with an entitlement period of five years. The regulatory entitlement for medically released former members of the Canadian Armed Forces (CAF) whose release is not attributable to service would also be extended from two years to five years. The Bill also contains two other mechanisms to support the hiring of veterans and current members of the CAF who have at least three years of military service: A 'veterans preference' provision that would facilitate the appointment of qualified veterans to jobs that are open to the Canadian public and an eligibility provision allowing veterans and current CAF members to participate in all advertised internal hiring processes.

Planned Expenditures

Budgetary Financial Resources (Planned Spending — $ Dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
83,601,016	83,601,016	83,169,029	84,479,118

Human Resources (Full-Time Equivalents—FTEs)

2015-16	2016-17	2017-18
827	823	824

Budgetary Planning Summary for Strategic Outcome and Programs ($ Dollars)

Strategic Outcome, Programs and Internal Services	2012-13 Expenditures	2013-14 Expenditures	2014-15 Forecast Spending	2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
Strategic Outcome: To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.							
Program 1.1: Staffing System Integrity and Political Impartiality	16,019,847	15,951,135	14,259,566	16,045,990	16,045,990	16,032,299	16,032,299
Program 1.2: Staffing Services and Assessment	27,590,904	21,763,483	21,602,375	23,214,547	23,214,547	23,184,268	23,184,268
Program 1.3: Oversight of Integrity in Staffing and of Non-Partisanship	20,000,247	16,955,912	17,854,634	18,847,474	18,847,474	18,831,084	18,831,084
Sub-Total	**63,610,998**	**54,670,530**	**53,716,575**	**58,108,011**	**58,108,011**	**58,047,651**	**58,047,651**
Internal Services	**32,119,068**	**30,896,735**	**26,699,736**	**25,493,005**	**25,493,005**	**25,121,378**	**26,431,467**
Total	**95,730,066**	**85,567,265**	**80,416,311**	**83,601,016**	**83,601,016**	**83,169,029**	**84,479,118**

Alignment to Government of Canada Outcomes

Alignment of 2015-16 Planned Spending With the Whole-of-Government Framework[i] (dollars)

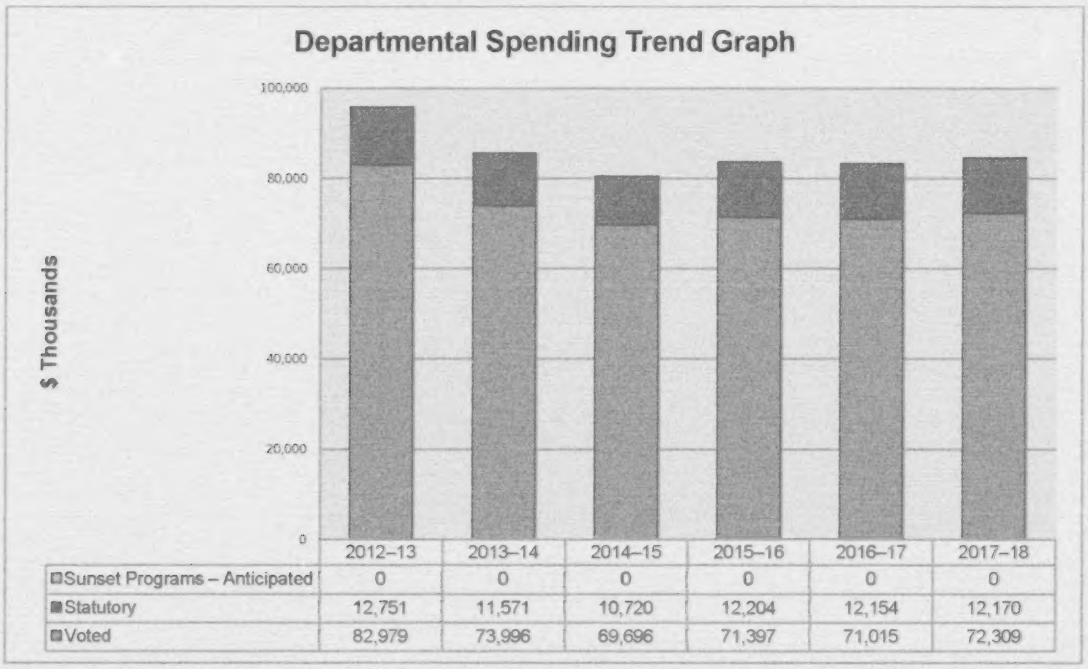
Strategic Outcome	Programs	Spending Area	GoC Outcome	2015-16 Planned Spending
To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.	**1.1 Staffing System Integrity and Political Impartiality**	Government Affairs[1]	Well-managed and efficient government operations	16,045,990
	1.2 Staffing Services and Assessment	Government Affairs	Well-managed and efficient government operations	23,214,547
	1.3 Oversight of Integrity in Staffing and of Non-Partisanship	Government Affairs	Well-managed and efficient government operations	18,847,474

Total Planned Spending by Spending Area ($ Dollars)

Spending Area	Total Planned Spending
Government Affairs	**58,108,011**

1. The Public Service Commission, as an oversight body, reports independently on its mandate to Parliament.

Departmental Spending Trend



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	12,751	11,571	10,720	12,204	12,154	12,170
Voted	82,979	73,996	69,696	71,397	71,015	72,309

Analysis of the Spending Trend

The decrease in the spending is primarily the result of the implementation of Spending Review 2012 saving measures for a total of $9.0M on an ongoing basis.

In 2017-2018, the reference levels are being adjusted following the re-profiling of funds to 2013-2014 to support the relocation of the PSC's offices from Ottawa to Gatineau, which took place during the fall of 2013.

Estimates by Vote

For information on Public Service Commission's organizational appropriations, consult the *2015–16 Main Estimates* on the Treasury Board of Canada Secretariat website.[ii]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.

Program 1.1: Staffing System Integrity and Political Impartiality

Description

The Staffing System Integrity and Political Impartiality program is focused on independently safeguarding merit and non-partisanship in the federal public service. This program includes developing and advancing strategic policy positions and directions; conducting policy research; establishing Public Service Commission (PSC) policies and standards; providing advice, interpretation and guidance; and administering delegated and non-delegated authorities, including official languages, the political activities regime and priority administration.

Budgetary Financial Resources ($ Dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
16,045,990	16,045,990	16,032,299	16,032,299

Human Resources (FTEs)

2015-16	2016-17	2017-18
139	139	139

Performance Measurement

Program Expected Results	Performance Indicators	Targets	Date to be Achieved
Expected Result 1: The PSC will have set clear expectations so that organizations had comprehensive mechanisms to manage delegated staffing authority and accountability for results.	**Performance Indicator 1:** Percentage of organizations that have an Appointment Delegation and Accountability Instrument in place.	**Target 1:** 100% of organizations have a valid delegation instrument in place.	**Mar 31, 2016**
Expected Result 2: The PSC will have provided organizations with clear policies and guidance in relation to appointment, non-partisanship, delegation and accountability that give effect to the values and requirements of the PSEA.	**Performance Indicator 2:** Policy instruments (e.g. policies, regulations, Exclusion Approval Orders) and outreach activities of high quality and appropriate quantity.	**Target 2:** Feedback received at outreach activities and through requests for advice indicates that guidance provided to organizations was clear and timely and responds to their needs.	**Mar 31, 2016**
Expected Result 3: The non-partisanship of the public service will have been safeguarded.	**Performance Indicator 3:** Percentage of employees who indicate that they are aware of their legal rights and responsibilities related to political activities, to a moderate or great extent.	**Target 3:** Survey results show progress toward 75% in the reported level of awareness. (Baseline: 69% based on survey results from 2011)	**Mar 31, 2016**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Reviewing and clarifying appointment policy and guides and implementing streamlined suite of policies, as required.

- Providing ongoing policy advice, tailored outreach and guidance to delegated entities.

Sub-program 1.1.1: Staffing and Non-Partisanship Policies, Advice and Support

Description

The Staffing and Non-Partisanship Policies, Advice and Support sub-program develops and advances strategic policy positions and directions on merit and non-partisanship in the federal public service. It also develops, interprets and provides advice and guidance on the Staffing Management Accountability Framework and PSC policies, regulations and exclusion approval orders related to staffing and non-partisanship; it ensures departments and agencies, managers and human resources professionals receive relevant policy information, advice and support in a timely manner. It develops the PSC position on policy issues raised in complaints brought to the Public Service Labour Relations and Employment Board (PSLREB).

Budgetary Financial Resources ($ Dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
9,454,717	9,446,998	9,446,998

Human Resources (FTEs)

2015-16	2016-17	2017-18
79	79	79

Performance Measurement

Sub-program Expected Results	Performance Indicators	Targets	Date to be Achieved
Expected Result 1: The PSC will have fulfilled its obligations and responsibilities under other legislation (e.g. the *Employment Equity Act* and *Official Languages Act*).	**Performance Indicator 1:** Percentage of public servants who did not meet linguistic requirements without valid exemptions.	**Target 1:** The percentage of employees who do not meet linguistic requirements without valid exemptions remains at or below 0.01% of the total population covered by the PSEA.	**Mar 31, 2016**
Expected Result 2: The PSC will have supported accurate interpretation and application of the PSEA, the *Public Service Employment Regulations* and the PSC Appointment Policies.	**Performance Indicator 2:** Percentage of Public Service Commission's written submissions and attendance at PSLREB hearings that are appropriately targeted and based on cases where the risk for the staffing system is considered mid- to high.	**Target 2:** 100% of PSC's written submissions and attendance at PSLREB hearings are appropriately targeted and based on cases where the risk for the staffing system is considered mid- to high.	**Mar 31, 2016**
Expected Result 3: The PSC will have supported employee awareness of their legal rights and responsibilities related to political activities (e.g. seeking to become a candidate in an election, as well as other non-candidacy related political activities), pursuant to Part 7 of the PSEA.	**Performance Indicator 3:** Percentage of communications activities that are undertaken in accordance with the annual communications plan.	**Targets 3:** 100% of communications activities are undertaken.	**Mar 31, 2016**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Advancing work on Regulations and Exclusion Approval Orders in response to emerging issues and trends.
- Advancing work in developing and implementing an integrated multi-year agenda for research and studies that supports the delivery of policy advice, services and programs, as well as facilitating reporting to Parliament.
- Building on stakeholder engagement through activities such as the PSC Symposium, the Public Service Commission Joint Advisory Council, SMART Shops[1] and communities of practice for political activities, Priority Administration and investigations.

1. The Public Service Commission (PSC) offers information sessions to provide practical insights on issues relating to the *Public Service Employment Act* (PSEA) and the PSC's Appointment Framework.

The PSC's information sessions are led by PSC subject matter experts. They assist human resources professionals and sub-delegated officials in gaining a deeper understanding and practical knowledge of the flexibilities of the PSEA and the PSC Appointment Framework.

Through structured presentations, practical exercises and group discussions, participants will share best practices and familiarize themselves with the issues surrounding each topic.

Sub-program 1.1.2: Delegation, Political Activities, Official Languages and Priority Administration

Description

The Delegation, Political Activities, Official Languages and Priority Administration sub-program administers the delegation of appointment authorities to departments and agencies through articulated delegation instruments, learning products and services, staffing advice, intelligence gathering to support the PSC oversight function and support to organizations — enabling delegated appointment and appointment-related authorities to the most suitable level(s) and full exercise of their delegated staffing authority. This sub-program is also responsible for the administration of the political activities regime and the determination of eligibility for the legislated mobility provisions, monitoring and providing expert advice on the use of the *Public Service Official Languages Exclusion Approval Order* and the administration of priority entitlements established under the *Public Service Employment Act* (PSEA) and the *Public Service Employment Regulations*.

Budgetary Financial Resources ($ Dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
6,591,273	6,585,301	6,585,301

Human Resources (FTEs)

2015-16	2016-17	2017-18
60	60	60

Performance Measurement

Sub-program Expected Results	Performance Indicators	Targets	Date to be Achieved
Expected Result 1: The PSC will have reviewed the results of oversight activity (audits, monitoring and investigations) to determine whether terms and conditions to delegation are required, and will have discussed these results with delegated organizations.	**Performance Indicator 1:** Percentage of oversight results that are reviewed and discussed with delegated organizations and for which recommendations for action are provided.	**Target 1:** 100% of oversight results are systematically reviewed and discussed with organizations, and recommendations are provided.	**Mar 31, 2016**
Expected Result 2: The PSC will have provided organizations with guidance and tools and proceeded with timely referrals to enable the placement of persons with priority rights for appointment in the public service.	**Performance Indicator 2:** Service standards met 95% of the time for the referral of priority persons.	**Target 2:** Service standards are met 95% of the time for the referral of priority persons.	**Mar 31, 2016**
Expected Result 3: The PSC will have rendered timely decisions regarding eligibility for the legislated mobility provisions and requests for permission for candidacy.	**Performance Indicator 3:** Percentage of decisions rendered within established time frames.	**Target 3:** 100% of decisions are rendered within established time frames.	**Mar 31, 2016**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Delivering the Priority Administration Program while integrating efficiencies in business processes.
- In consultation with stakeholders, developing policy direction, guidance and tools, as required, following an analysis of the non-candidacy political activities landscape.
- Promoting continued political activities awareness by providing guidance, information and a suite of tools.

Program 1.2: Staffing Services and Assessment

Description

The Staffing Services and Assessment program maintains the systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in recruitment, selection and development throughout the federal public service. This program also includes delivering staffing services, programs and products to departments and agencies, to Canadians and public servants, through client service units located across Canada.

Budgetary Financial Resources ($ Dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
23,214,547	23,214,547	23,184,268	23,184,268

Human Resources (FTEs)

2015-16	2016-17	2017-18
341	341	341

Performance Measurement

Program Expected Result	Performance Indicator	Target	Date to be Achieved
The PSC will have delivered quality programs, products and services to enable organizations to carry out their delegated staffing authorities.	Level of satisfaction that clients have with programs, products and services.	Survey and consultation results are satisfactory 85% of the time.	Mar 31, 2016

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Enhancing the provision of advice, guidance, products and services.
- Optimizing programs and services through business process improvements and integrated technology solutions.

Sub-program 1.2.1: Staffing Services

Description

The Staffing Services sub-program includes the development and delivery of staffing services and programs to departments and agencies and to Canadians, including public servants. The PSC staffing services include comprehensive staffing services at all levels as well as student and graduate recruitment programs. These services are designed to help federal departments and agencies select qualified individuals for positions across a range of occupations and levels within the public service.

Budgetary Financial Resources ($ Dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
4,940,561	4,935,029	4,935,029

Human Resources (FTEs)

2015-16	2016-17	2017-18
50	50	50

Performance Measurement

Sub-program Expected Result	Performance Indicator	Target	Date to be Achieved
Timely and efficient Staffing Services will have enabled clients with delegation in staffing.	Service standards met 95% of the time.	Service standards are met 95% of the time.	**Mar 31, 2016**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Delivering recruitment programs to support organizational recruitment efforts.
- Enabling organizations through the provision of expert advice on staffing and recruitment programs.

Sub-program 1.2.2: Assessment

Description

Through the PSC's Personnel Psychology Centre and regional client services units, the Assessment sub-program provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in staffing, selection and development throughout Departments / Agencies. These standardized assessment instruments, professional services and leading edge techniques such as e-testing support efficient, merit-based appointments through accurate and fair assessment of qualifications including second official language requirements.

Budgetary Financial Resources ($ Dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
11,607,858	11,589,117	11,589,117

Human Resources (FTEs)

2015-16	2016-17	2017-18
230	230	230

Performance Measurement

Sub-program Expected Result	Performance Indicators	Targets	Date to be Achieved
Modern assessment services will have enabled hiring managers to staff efficiently while also respecting staffing values.	**Performance Indicator a:** Service standards met 95% of the time.	**Target a:** Service standards are met 95% of the time.	**Mar 31, 2016**
	Performance Indicator b: Percentage of e-tests that are administered on-line.	**Target b:** The percentage of e-tests administered on-line has increased from 44% to 65%.	**Mar 31, 2016**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Delivering assessment products and services.
- Leveraging technology to innovate assessment.
- Promoting standardized testing in the federal public service.
- Providing expert advice and guidance in assessment to organizations.

Sub-program 1.2.3: Enabling Infrastructure

Description

The Enabling Infrastructure sub-program includes the maintenance and ongoing development of the systems and processes linking those who seek federal public service employment opportunities with hiring departments and agencies. The system supports staffing and recruitment activities — including student and graduate recruitment programs.

Budgetary Financial Resources ($ Dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
6,666,128	6,660,122	6,660,122

Human Resources (FTEs)

2015-16	2016-17	2017-18
61	61	61

Performance Measurement

Sub-program Expected Result	Performance Indicators	Targets	Date to be Achieved
Enabling infrastructure will have supported organizational delegation.	**Performance Indicator a:** Staffing system enhancements released on a timely basis.	**Target a:** 90% of system enhancements are released on a timely basis.	**Mar 31, 2016**
	Performance Indicator b: Number of organizational learning circles / training activities that are conducted for the Public Service Resourcing System (PSRS).	**Target b:** 50 organizational learning circles / training activities are conducted for the PSRS.	**Mar 31, 2016**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Enhancing staffing systems to respond to client needs and policy requirements.
- Supporting and maintaining the Government of Canada's Public Service Resourcing System.

Program 1.3: Oversight of Integrity in Staffing and of Non-Partisanship

Description

The Oversight of Integrity in Staffing and of Non-Partisanship program provides an accountability regime for the implementation of the appointment policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring staffing is free from political influence. This program includes monitoring departments' and agencies' staffing performance and compliance with legislative requirements; conducting audits and studies; carrying out investigations; and reporting to Parliament on the integrity of public service staffing and the non-partisanship of the public service.

Budgetary Financial Resources ($ Dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
18,847,474	18,847,474	18,831,084	18,831,084

Human Resources (FTEs)

2015-16	2016-17	2017-18
152	152	152

Performance Measurement

Program Expected Result	Performance Indicators	Targets	Date to be Achieved
Objective information and assurance will have been provided to Parliament, the PSC and deputy heads about the integrity and effectiveness of the appointment process, as well as the non-partisanship of the public service.	**Performance Indicator a:** Percentage of risk-based oversight activities (audits and monitoring) that are conducted in accordance with approved plans.	**Target a:** 100% of risk-based oversight activities are conducted in accordance with approved plans.	**Mar 31, 2016**
	Performance Indicator b: Percentage of investigation intake files that are reviewed, within specified service standards to determine whether an investigation is warranted.	**Target b:** 100% of investigation intake files are reviewed, within specified service standards to determine whether an investigation is warranted.	**Mar 31, 2016**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Conducting ongoing monitoring, audits and investigations, as required.
- Continuing to adapt and enhance our risk-based audit approach, including implementing a renewed approach to audits of small and micro organizations and to horizontal audits of the staffing system.
- Aligning and integrating the PSC's oversight mechanisms (i.e., monitoring, audits and investigations) as a result of policy enhancements/improvements.

Sub-program 1.3.1: Monitoring

Description

The Monitoring sub-program ensures that departments and agencies respect the appointment values and legislative requirements of the PSEA in the context of their delegated authorities and non-delegated authorities retained by the PSC. It includes analysis and feedback to organizations based on results from monitoring tools and activities such as reports and visits.

Budgetary Financial Resources ($ Dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
1,197,133	1,196,072	1,196,072

Human Resources (FTEs)

2015-16	2016-17	2017-18
10	10	10

Performance Measurement

Sub-program Expected Result	Performance Indicator	Target	Date to be Achieved
The PSC will have monitored delegated and non-delegated staffing authorities, as well as respect for PSEA core and guiding values, and will have undertaken targeted outreach to organizations that are of concern.	Percentage of organizations with delegated staffing authorities that received feedback from the PSC.	100% of organizations with delegated staffing authorities received feedback from the PSC.	**Mar 31, 2016**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Continuing work in developing guidance and tools and offering direct support to organizations in order to support effective monitoring of staffing by departments and agencies.
- Reviewing results of 2014-15 audits and working with organizations to develop action plans.

Sub-program 1.3.2: Audit and Data Services

Description

The Audit and Data Services sub-program conducts independent organizational and government-wide audits to support the oversight activities of the PSC; and supplies data services, information, studies and analysis on the Public Service to support the enabling activities of the PSC and of departments and agencies. These contribute to providing objective information, advice and assurance to Parliament, and ultimately Canadians, about the integrity and effectiveness of the appointment process, including the protection of merit and non-partisanship.

Budgetary Financial Resources ($ Dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
13,829,987	13,817,979	13,817,979

Human Resources (FTEs)

2015-16	2016-17	2017-18
111	111	111

Performance Measurement

Sub-program Expected Results	Performance Indicators	Targets	Date to be Achieved
Expected Result 1: Risk-based audits will have provided independent assurance on the integrity of the appointment system.	**Performance Indicator 1:** Percentage of independent audits conducted that meet professional standards.	**Target 1:** 100% of independent audits conducted meet professional standards.	**Mar 31, 2016**
Expected Result 2: Provision of data and information will have enabled the Commission and organizations to deliver on their mandates.	**Performance Indicator 2a:** Percentage of data services provided to clients that are in accordance with established service standards.	**Target 2a:** 85% of data services provided to clients are in accordance with established service standards.	**Mar 31, 2016**
	Performance Indicator 2b: Percentage of data services provided that are in accordance with established quality standards.	**Target 2b:** 100% of data services provided are in accordance with established quality standards.	**Mar 31, 2016**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Conducting up to 11 organizational audits, as set out in the PSC Audit Plan, that contribute to each deputy head's understanding of the staffing risks, controls and governance in their own organizations.
- Consulting with key stakeholders as the PSC evolves its risk-based approach to audits. This approach will continue to support system-wide learning and provide information and assurance to Parliament on the integrity of the staffing system, as well as ensuring useful and timely feedback to departments and agencies.
- Aligning the PSC audit program as a result of policy enhancements/improvements.
- Continuing to share with organizations and encourage the use of the PSC audit program. The objective is to promote compliance and continuous improvement in staffing management and, where possible, support reliance on the monitoring or audit work of organizational auditors.
- Continuing to improve the quality and analysis of staffing and political activities data that is used to develop the policy and program decisions of the PSC and organizations and to report to Parliament on the integrity of staffing and non-partisanship in the public service.
- Continuing to enable better access to data holdings within the PSC through a single point of electronic access to information and intelligence tools, which will support more efficient monitoring, analysis and reporting on staffing activities.
- Continuing to implement the PSC's Research and Studies Plan.

Sub-program 1.3.3: Investigations

Description

The Investigations sub-program conducts investigations into appointment processes (public servants and members of the public) to ensure that they respect the value of merit, including the absence of political influence. The Investigations sub-program also conducts investigations into allegations of improper political activities by public servants to ensure the respect of the principle of non-partisanship. In exceptional cases, this sub-program may include use of the PSC's broader audit authority, which covers anything within its mandate as defined in the PSEA.

Budgetary Financial Resources ($ Dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
3,820,354	3,817,033	3,817,033

Human Resources (FTEs)

2015-16	2016-17	2017-18
31	31	31

Performance Measurement

Sub-program Expected Result	Performance Indicator	Target	Date to be Achieved
Timely investigations process that respect procedural fairness will have been used to resolve issues related to staffing and improper political activities within the established standards.	Percentage of investigations that meet the standard of completion within 215 days.	80% of investigations meet the standard of completion within 215 days.	**Mar 31, 2016**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Implementing recommendations resulting from an external review of the investigations function.
- Continuing to enhance the investigations processes and procedures in order to ensure compliance with procedural fairness and privacy and to increase their efficiency and effectiveness.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources ($ Dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
25,493,005	25,493,005	25,121,378	26,431,467

Human Resources (FTEs)

2015-16	2016-17	2017-18
195	191	192

Planning Highlights

As part of the work to advance efforts for continuous improvement of internal services, the PSC will be:

- Aligning plans and processes to support a strong, streamlined approach to operational efficiencies, to help optimize efficiencies in internal services.
- Continuing to support corporate projects such as the Integration of IT services to Shared Services Canada, rationalization of business applications, implementation of a common e-mail system, a Performance Management initiative and Government of Canada Web Renewal.
- Aligning employee learning and development strategies to the new central delivery model.
- Providing strategic communication support to the PSC's outreach activities.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this section is intended to serve as a general overview of the Public Service Commission's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed Public Service Commission Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the Public Service Commission's website:

http://www.psc-cfp.gc.ca/centres/publications-eng.htm

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31 ($ dollars)

Financial Information	2014-15 Estimated Results	2015-16 Planned Results	Difference
Total expenses	110,868,207	120,105,113	9,236,906
Total revenues	10,306,498	15,894,630	5,588,132
Net cost of operations	**100,561,709**	**104,210,483**	**3,648,774**

List of Supplementary Information Tables

All electronic supplementary information tables listed in the 2014-15 Report on Plans and Priorities can be found on the Public Service Commission website:

http://www.psc-cfp.gc.ca/centres/publications-eng.htm

- Departmental Sustainable Development Strategy; and
- Upcoming Internal Audits and Evaluations over the next three fiscal years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[iii] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Mailing address:

Public Service Commission
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E-mail address:
psc.infocom.cfp@psc-cfp.gc.ca

Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i. Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx
ii. *2015–16 Main Estimates*, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp
iii. *Tax Expenditures and Evaluations* publication, http://www.fin.gc.ca/purl/taxexp-eng.asp